

Solid Waste Overview

► Agency Mission

Our mission is to protect the public interest through solid waste management planning and regulatory oversight of the County's refuse ordinances. We provide efficient and effective collection, recycling, and disposal of solid waste for our customers in an environmentally responsible manner.

The Solid Waste Management operations provide the following County Activities, Programs, and Services:

Solid Waste General Fund Programs

- Evictions
- Health Department Referrals
- Community Cleanup
- Court/Board Directed Cleanups
- Miscellaneous Contributions for Sewage Treatment

Fund 108, Leaf Collection

Fund 109, Refuse Collection and Recycling Operations

- Recycling Program
- Refuse Collection
- County Agency Routes

Fund 110, Refuse Disposal

- Citizen's Recycling and Disposal Facilities
- Transfer Station Operations
- Household Hazardous Waste

Fund 112, Energy/Resource Recovery Facility

Fund 114, I-95 Refuse Disposal

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► Trends/Issues

Solid Waste General Fund Programs

The Division of Solid Waste Refuse Collection and Recycling currently operates four programs on behalf of the General Fund. These programs provide for the collection of refuse that presents a hazard to the health, safety, and welfare of County citizens. In addition, the County contracts for sewage treatment to 169 homes in the southeastern portion of the County.

Fund 108, Leaf Collection

Leaf Collection Operations will provide collection service to approximately 19,000 household units within 26 approved leaf districts. Although interest earnings on the fund balance partially offset the cost of providing services, there is a substantial gap between expenditures and rates. Staff are reviewing options for future funding. In an effort to reduce costs the agency:

- Solicited bids from private contractors in a limited part of the county's leaf collection area but found that the lowest responsive bid would have cost substantially more per household than the agency currently charges.
- Solicited bids for supplying contract labor to operate vacuum leaf equipment rather than hiring seasonal laborers but received no responsive bids.

Fund 109, Refuse Collection and Recycling Operations

Residential and General Collection staff will provide services to approximately 39,000 household units within the approved sanitary districts in FY 2002. This represents approximately 10.6 percent of the projected 365,670 household units within Fairfax County in FY 2002. Because interest earnings have been very high on the fund balance accumulated over the last several years and operating efficiencies have reduced anticipated expenditures, the agency is able to maintain its current fee rate of \$210 per household per year. Recent or planned cost saving measures and service enhancements include:

- Implementing a Geographic Imaging System (GIS)-based routing system in FY 2000, resulting in a reduction of the number of sanitary district collection routes, enhancing agency efficiency.
- Implementing an integrated voice response (IVR) system for requesting and scheduling special pickup of brush or bulky items in FY 2001, enabling customers to schedule collections by telephone 24-hours a day.
- Developing in FY 2002, in conjunction with DIT, internet-based scheduling of special collections within sanitary districts via the agency's WebPages.
- Implementing curbside mixed-paper recycling collection in mid-year FY 2001 in response to citizen demand. In FY 2002, this initiative will convert an estimated 5,676 tons of material from refuse to recyclables; the avoided disposal cost and increased revenue from sale of recyclable materials will nearly offset the increased collection cost of this program.
- Studying and implementing improved but low-cost citizen information and outreach to increase the recycling rate.

The agency is maintaining its \$210 annual rate with these service and cost enhancements planned or in place.

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Fund 110, Refuse Disposal

Fund 110, Refuse Disposal has come under significant financial pressure recently due to a number of factors, most notably an adverse decision in 1994 of solid waste flow control by the United States Supreme Court and the development of several large landfills within Virginia and in neighboring states. Therefore, the County established and implemented a contractual disposal fee that reduced the disposal rate charged by Fund 110. In FY 2001 we achieved the goal of this program, to retain the County generated waste in the County disposal system. In FY 2002 a General Fund transfer of \$5.5 million was required to allow the County to continue to maintain a stable disposal rate in order to stay competitive and retain required tonnage levels. In FY 2002 the market/contract rate has been increased to provide additional revenues to the solid waste system. Increased waste deliveries and increased contract rates have improved the financial situation of the solid waste system, but identification of a long-term funding mechanism to provide financial stability of the system is needed.

The Transfer Station hauling operation was benchmarked this past year. Using actual bid information from the private sector, and information provided by staff of publicly operated transfer facilities, it was shown that our operation is not only competitive, but the least expensive. Further efficiency analyses of the operation are planned in the coming year.

The Citizen Recycling and Disposal Facilities at the I-95 Landfill and I-66 Transfer Station have been the subject of significant staff attention with regard to customer service issues. The I-95 facility was expanded, with services consolidated to a single location to make the facility more user friendly. The construction of this facility also serves as a test of the potential utilization of incinerator ash. Ash was utilized as sub-base for the construction of the pad. The I-66 Citizens' Recycling and Disposal Facility customers were surveyed in the spring of 2001. The results indicated overwhelming satisfaction with the service and facilities provided. The comments and suggestions received are undergoing evaluation for potential implementation to further serve our customers better.

Fund 112, Energy/Resource Recovery Facility

The Energy Resource Recovery Facility has completed air pollution control modifications, and is expected to continue to operate at levels exceeding contractual requirements. Due to the successful efforts to retain County waste in the system, combined with contractual commitments for waste disposal entered into when County waste deliveries were low, there is currently more waste entering our system than can be processed at the resource recovery facility. During these times, waste must be bypassed to out-of-County landfills. Some of these difficulties will be resolved as disposal contracts expire. The facility has experienced the need to discharge increasing quantities of water to the wastewater system, due to changes in the quality of the water supply to the facility. Efforts are ongoing to reduce this discharge and its demands on the County wastewater system.

Fund 114, I-95 Refuse Disposal

Landfill activities have been in a stable situation with routine operations. Landfill gas recovery systems continue to be even more successful than anticipated. Electrical energy sales to Dominion Virginia Power continue, and the use of landfill gas at the wastewater treatment plant is currently saving the County approximately \$2 million a year. Construction of the latest phase of the ashfill has been completed. This project was innovative in using a layer of chipped tires to protect the liner from operating equipment, thus saving money over material that would have been purchased for that purpose. Other programmed capital projects will be ongoing to provide the final closure cap for the raw waste portion of the landfill that is no longer used.

Solid Waste Management is looking to the future, and has begun the process of developing a Strategic Plan in light of the current constraints and opportunities that exist.

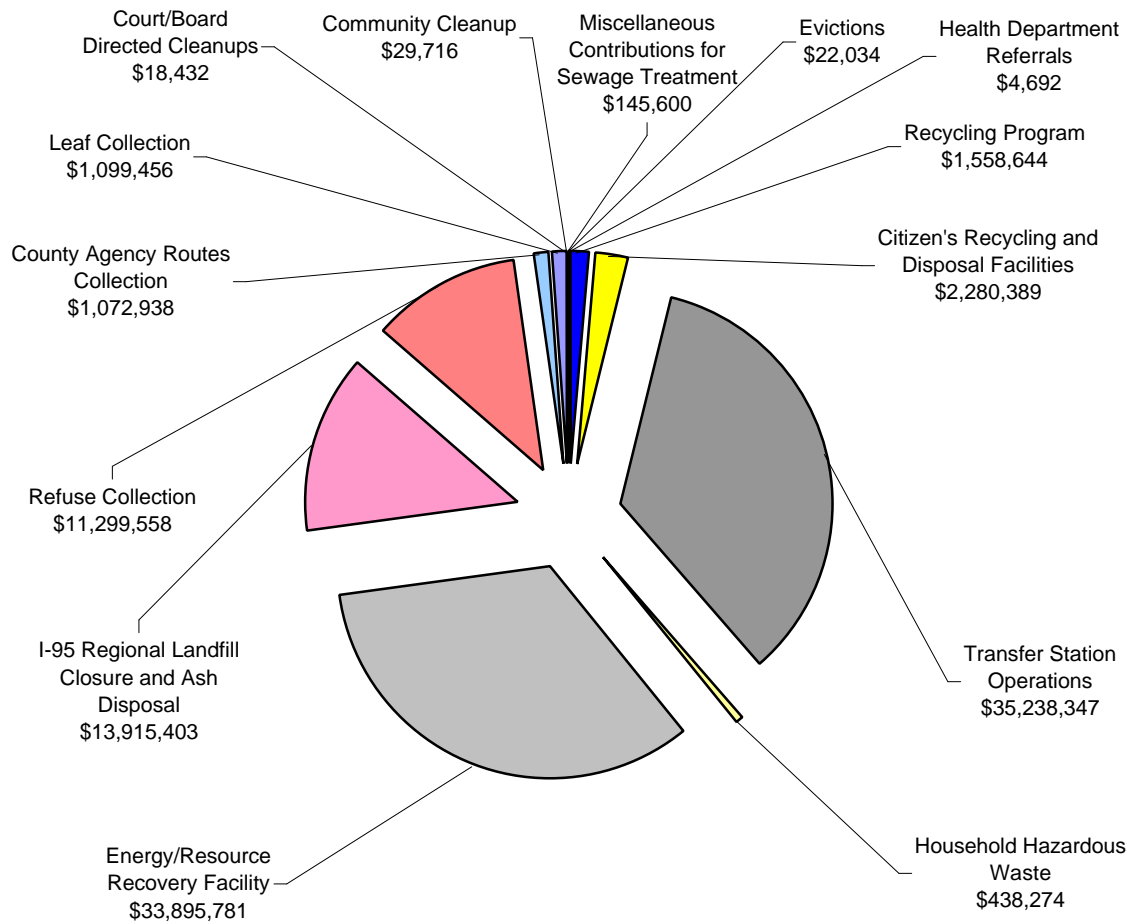
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► Summary of All Agency CAPS

CAPS Number	CAPS Title	CAPS Net Cost	CAPS Number of Positions/SYE
109-01	Recycling Program	\$244,541	17/17
110-01	Citizen's Recycling and Disposal Facilities	\$2,280,389	17/17.65
110-02	Transfer Station Operations	\$3,447,149	113/112.35
110-03	Household Hazardous Waste	\$438,274	4/4
112-01	Energy/Resource Recovery Facility	\$3,059,312	9/9
114-01	I-95 Regional Landfill Closure and Ash Disposal	\$5,215,063	37/37
109-02	Refuse Collection	\$1,654,463	116/116
109-03	County Agency Routes Collection	(\$16,690)	6/6
108-01	Leaf Collection	\$328,142	0/0
87-01	Evictions	\$22,034	0/0
87-02	Health Department Referrals	\$0	0/0
87-03	Community Cleanup	\$29,716	0/0
87-04	Court/Board Directed Cleanups	\$0	0/0
87-05	Miscellaneous Contributions for Sewage Treatment	\$145,600	0/0
TOTAL Agency		\$16,847,993	319/319

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Total FY 2002 Adopted Budget Expenditures = \$101,019,264

Total FY 2002 Adopted Budget Net Cost = \$16,847,993